

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 100101 Board of Commissioners

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Fund 101 General Fund								
Fiscal Year 2016								
Department 100101 Board of Commissioners								
Expenses								
100101-702.000								
Overtime	0.00	0.00	33.02	0.00	0.00	0.00	0.00	0.00
100101-703.000								
Salaries	154,994.90	156,537.23	104,865.46	156,536.00	156,536.00	155,486.00	155,486.00	155,486.00
100101-703.001								
Temp Office Assistant	176.68	448.38	209.13	0.00	0.00	0.00	0.00	0.00
100101-703.006								
Salaries-non-work holiday	1,816.83	1,844.37	959.58	1,844.00	1,844.00	1,654.00	1,654.00	1,654.00
100101-704.000								
Per Diem	10,840.00	10,490.00	4,140.00	15,095.00	15,095.00	15,095.00	15,095.00	15,095.00
100101-706.000								
401(a) Pension Plan	1,300.00	1,300.00	1,980.16	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00
100101-717.000								
Social Security	14,708.12	15,565.83	9,700.08	15,797.00	15,797.00	14,750.00	14,750.00	14,750.00
100101-718.000								
Hospitalization	100,063.00	134,169.00	75,047.25	100,063.00	100,063.00	119,937.00	119,937.00	119,937.00
100101-718.010								
Hospitalization Buyout	18,102.12	0.00	2,828.22	0.00	0.00	0.00	0.00	0.00
100101-719.000								
Retirement	25,316.95	29,340.36	15,108.60	24,306.00	24,306.00	27,131.00	27,131.00	27,131.00
100101-720.000								
Life Insurance/Disability	1,835.60	1,986.66	1,210.86	1,925.00	1,925.00	1,925.00	1,925.00	1,925.00
100101-727.000								
Office/Operating Supplies	1,218.35	1,664.34	1,504.91	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
100101-728.000								
Postage	306.52	56.57	131.23	600.00	600.00	600.00	600.00	600.00
100101-775.000								
Repair and Maintenance	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
100101-800.000								
Attorney Fees	0.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00
100101-801.000								
Contractual Services	11,446.60	10,369.40	9,748.45	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
100101-807.000								
Membership Dues and Fees	11,790.26	11,636.26	1,360.00	13,960.00	13,960.00	13,960.00	13,960.00	13,960.00
100101-808.000								
Subscriptions	230.00	175.00	202.50	214.00	214.00	214.00	214.00	214.00
100101-850.000								
Telephone	1,152.00	1,152.00	825.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 100101 Board of Commissioners

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
100101-850.001 Telephone - Cell phone	1,029.74	1,033.61	769.78	612.00	612.00	612.00	612.00	612.00
100101-860.000 Travel	10,504.78	8,816.94	6,269.24	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
100101-860.001 Taxable Travel	3,892.86	4,159.07	1,528.20	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
100101-900.000 Printing and Publishing	1,117.29	1,267.95	1,120.90	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
100101-941.000 Computer Charges (Rental)	9,578.00	3,097.00	2,680.50	3,574.00	3,574.00	4,052.00	4,052.00	4,052.00
100101-942.000 Copy Machine Charges (Rental)	1,018.56	857.19	784.47	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
100101-943.000 Buildings & Grounds Charges	22,485.00	21,684.00	16,521.75	22,029.00	22,029.00	22,029.00	22,029.00	22,029.00
100101-960.000 Education	3,402.40	3,820.00	2,175.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
100101-965.000 Contrib. to Other Agency	102,019.40	107,890.54	134,729.41	0.00	124,721.00	21,398.00	21,398.00	21,398.00
100101-967.000 Special Projects	4,296.64	10,555.99	4,669.63	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00
100101-967.001 2015 Storm Damage	0.00	39,464.08	0.00	0.00	0.00	0.00	0.00	0.00
100101-970.010 Capital Outlay < \$5,000.00	699.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	515,342.59	579,381.77	401,103.33	401,605.00	526,326.00	443,993.00	443,993.00	443,993.00
Board of Commissioners Dept Total	515,342.59	579,381.77	401,103.33	401,605.00	526,326.00	443,993.00	443,993.00	443,993.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: August 31, 2016

Department 100211 Attorney/Legal Fees

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 100211 Attorney/Legal Fees								
Expenses								
100211-800.000								
Attorney Fees	69,744.19	72,050.36	42,583.90	78,981.00	78,981.00	78,981.00	78,981.00	78,981.00
Expenses Total	69,744.19	72,050.36	42,583.90	78,981.00	78,981.00	78,981.00	78,981.00	78,981.00
Attorney/Legal Fees Dept Total	69,744.19	72,050.36	42,583.90	78,981.00	78,981.00	78,981.00	78,981.00	78,981.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225301 Sheriff

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 225301 Sheriff								
Expenses								
225301-702.000								
Overtime	30,379.43	40,358.91	25,913.20	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
225301-702.004								
OHSP Safety Belt Enforcement	0.00	2,673.91	0.00	0.00	0.00	0.00	0.00	0.00
225301-702.005								
OHSP Impaired Driving Enforcement	0.00	5,748.76	3,405.68	13,000.00	13,000.00	0.00	11,000.00	11,000.00
225301-703.000								
Salaries	897,780.92	929,412.50	598,109.07	900,918.00	900,918.00	939,309.00	939,309.00	939,309.00
225301-703.005								
Salaries-work holiday	40,907.73	40,033.08	26,205.05	41,656.00	41,656.00	49,307.00	49,307.00	49,307.00
225301-703.006								
Salaries-non-work holiday	19,684.36	19,913.19	11,020.60	20,778.00	20,778.00	27,137.00	27,137.00	27,137.00
225301-703.014								
Longevity	11,800.00	11,200.00	9,800.00	13,400.00	13,400.00	12,000.00	12,000.00	12,000.00
225301-703.015								
Salaries Personal Leave Payoff	23,704.08	26,633.81	0.00	33,710.00	33,710.00	34,942.00	34,942.00	34,942.00
225301-703.576								
Salaries Liquor Licenses	8,881.04	8,939.53	4,745.50	0.00	0.00	0.00	0.00	0.00
225301-703.742								
Uniform/Gun Allowance	10,746.65	10,956.58	0.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00
225301-706.000								
401(a) Pension Plan	600.00	900.00	1,700.00	1,400.00	1,400.00	2,000.00	2,000.00	2,000.00
225301-717.000								
Social Security	81,027.60	83,427.69	51,589.56	83,224.00	83,224.00	86,692.00	86,692.00	86,692.00
225301-717.004								
FICA - Safety Belt	0.00	204.57	0.00	0.00	0.00	0.00	0.00	0.00
225301-717.005								
FICA - OWI	0.00	439.83	203.29	0.00	0.00	0.00	0.00	0.00
225301-718.000								
Hospitalization	200,650.00	278,657.00	155,201.25	206,935.00	206,935.00	206,931.00	206,931.00	206,931.00
225301-718.010								
Hospitalization Buyout	26,659.65	0.00	2,263.08	0.00	0.00	0.00	0.00	0.00
225301-719.000								
Retirement	128,832.26	161,763.28	99,034.60	158,295.00	158,295.00	160,376.00	160,376.00	160,376.00
225301-719.004								
MERS - Safety Belt	0.00	363.78	0.00	0.00	0.00	0.00	0.00	0.00
225301-719.005								
MERS - OWI	0.00	826.69	405.83	0.00	0.00	0.00	0.00	0.00
225301-720.000								
Life Insurance/Disability	10,199.88	11,002.86	7,057.02	10,596.00	10,596.00	10,817.00	10,817.00	10,817.00
225301-727.000								
Office/Operating Supplies	14,214.02	14,487.10	7,269.75	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225301 Sheriff

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
225301-728.000 Postage	371.59	532.04	157.05	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225301-742.000 Uniforms	9,599.53	9,862.12	2,501.24	10,300.00	10,300.00	10,300.00	10,000.00	10,000.00
225301-743.000 Gas/Oil	73,308.11	47,202.37	27,591.60	83,000.00	83,000.00	83,000.00	63,000.00	63,000.00
225301-775.000 Repair and Maintenance	19,809.25	16,232.40	16,125.52	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
225301-800.000 Attorney Fees	0.00	1,658.74	0.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00
225301-801.000 Contractual Services	286.00	208.50	0.00	7,000.00	7,000.00	7,000.00	1,000.00	1,000.00
225301-807.000 Membership Dues and Fees	1,440.00	1,505.00	1,585.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
225301-808.000 Subscriptions	219.00	159.00	168.95	300.00	300.00	300.00	300.00	300.00
225301-835.000 Health Services	1,881.60	316.40	154.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
225301-850.000 Telephone	7,490.00	7,490.00	5,363.25	7,151.00	7,151.00	7,151.00	7,151.00	7,151.00
225301-850.001 Telephone - Cell phone	7,971.37	9,116.07	6,699.68	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00
225301-851.000 Radios, Service Fee & Repairs	6,061.28	5,892.95	5,962.46	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
225301-860.000 Travel	2,859.63	4,683.55	2,585.18	6,500.00	6,500.00	8,500.00	8,500.00	8,500.00
225301-860.001 Taxable Travel	126.10	47.83	46.07	0.00	0.00	0.00	0.00	0.00
225301-900.000 Printing and Publishing	131.00	360.57	728.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225301-940.000 Rental	93,962.18	97,365.42	63,814.45	95,000.00	95,000.00	100,000.00	100,000.00	100,000.00
225301-941.000 Computer Charges (Rental)	31,818.00	36,129.00	20,997.75	27,997.00	27,997.00	36,026.00	36,026.00	36,026.00
225301-942.000 Copy Machine Charges (Rental)	704.40	641.10	361.08	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
225301-943.000 Buildings & Grounds Charges	84,043.00	81,049.00	60,786.75	81,049.00	81,049.00	81,049.00	81,049.00	81,049.00
225301-954.004 Worker's Comp - Safety Belt	0.00	102.51	0.00	0.00	0.00	0.00	0.00	0.00
225301-954.005 Worker's Comp - OWI	0.00	217.87	97.43	0.00	0.00	0.00	0.00	0.00
225301-960.000 Education	6,622.27	8,552.08	6,302.41	7,500.00	7,500.00	15,000.00	15,000.00	15,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225301 Sheriff

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
225301-967.001								
Victim's Volunteer Services	425.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225301-967.002								
Competitive School Safety Grant Pro	0.00	128,750.00	0.00	0.00	0.00	0.00	0.00	0.00
225301-970.010								
Capital Outlay - Under \$5,000	8,319.20	13,668.05	12,997.00	14,000.00	14,000.00	12,000.00	12,000.00	12,000.00
Expenses Total	1,863,517.03	2,119,685.64	1,238,949.60	1,973,559.00	1,973,559.00	2,039,687.00	2,019,387.00	2,019,387.00
Sheriff Dept Total	1,863,517.03	2,119,685.64	1,238,949.60	1,973,559.00	1,973,559.00	2,039,687.00	2,019,387.00	2,019,387.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225326 Emergency Services Council

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 225326 Emergency Services Council								
Expenses								
225326-727.000								
Office/Operating Supplies	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Expenses Total	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Emergency Services Council Dept Total	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225331 Marine Division

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 225331 Marine Division								
Expenses								
225331-702.000								
Overtime	1,366.89	939.85	1,881.11	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
225331-703.000								
Salaries	40,513.79	43,501.11	36,716.26	44,566.00	44,566.00	46,364.00	46,364.00	46,364.00
225331-703.742								
Uniform/Gun Allowance	383.32	383.32	0.00	450.00	450.00	450.00	450.00	450.00
225331-717.000								
Social Security	3,233.18	3,434.17	2,952.70	3,635.00	3,635.00	3,773.00	3,773.00	3,773.00
225331-720.000								
Life Insurance/Disability	76.28	109.98	68.85	115.00	115.00	115.00	115.00	115.00
225331-727.000								
Office/Operating Supplies	7,141.17	6,596.31	2,357.31	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00
225331-742.000								
Uniforms	2,664.27	552.20	429.82	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
225331-743.000								
Gas/Oil	5,970.30	5,759.45	6,020.44	12,000.00	12,000.00	12,000.00	6,000.00	6,000.00
225331-775.000								
Repair and Maintenance	6,489.94	6,169.63	3,115.39	3,000.00	3,000.00	3,000.00	6,000.00	6,000.00
225331-850.001								
Cell Phone	993.01	1,245.34	984.96	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00
225331-860.000								
Travel	665.35	756.75	0.00	0.00	0.00	0.00	0.00	0.00
225331-940.000								
Rental	6,329.62	6,248.79	4,918.39	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
225331-960.000								
Education	125.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	75,952.12	75,996.90	59,745.23	76,839.00	76,839.00	78,775.00	78,775.00	78,775.00
Marine Division Dept Total	75,952.12	75,996.90	59,745.23	76,839.00	76,839.00	78,775.00	78,775.00	78,775.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225333 Secondary Road Patrol

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 225333 Secondary Road Patrol								
Expenses								
225333-702.000								
Overtime	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
225333-703.000								
Salaries	41,769.71	45,774.73	30,930.03	48,318.00	48,318.00	50,051.00	50,051.00	50,051.00
225333-703.005								
Salaries-work holiday	1,704.49	1,418.13	1,406.52	2,878.00	2,878.00	1,497.00	1,497.00	1,497.00
225333-703.006								
Salaries- non work holiday	1,516.52	2,032.87	978.44	1,679.00	1,679.00	1,747.00	1,747.00	1,747.00
225333-703.014								
Longevity	0.00	0.00	800.00	0.00	0.00	800.00	800.00	800.00
225333-703.015								
Salaries Personal Leave Payoff	2,146.08	2,302.18	0.00	2,302.00	2,302.00	2,395.00	2,395.00	2,395.00
225333-703.742								
Salaries Gun/Uniform	575.00	575.00	0.00	575.00	575.00	675.00	675.00	675.00
225333-717.000								
Social Security	3,651.45	3,985.85	2,869.49	4,387.00	4,387.00	5,007.00	5,007.00	5,007.00
225333-718.000								
Hospitalization	13,578.00	19,351.00	10,183.50	13,578.00	13,578.00	13,578.00	13,578.00	13,578.00
225333-718.010								
Hospitalization Buyout	0.00	0.00	1,131.54	0.00	0.00	0.00	0.00	0.00
225333-719.000								
Retirement	6,127.46	8,413.12	5,363.19	8,677.00	8,677.00	8,867.00	8,867.00	8,867.00
225333-720.000								
Life Insurance/Disability	577.04	645.57	424.32	622.00	622.00	653.00	653.00	653.00
225333-727.000								
Office/Operating Supplies	0.00	0.00	0.00	350.00	350.00	350.00	350.00	350.00
225333-742.000								
Uniforms	105.85	54.50	0.00	175.00	175.00	175.00	175.00	175.00
225333-743.000								
Gas/Oil	5,441.26	3,350.61	1,790.27	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
225333-775.000								
Repair and Maintenance	2,307.51	503.58	345.87	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
225333-835.000								
Health Services	0.00	0.00	0.00	275.00	275.00	275.00	275.00	275.00
225333-850.001								
Cell Phone	497.76	572.64	418.48	612.00	612.00	612.00	612.00	612.00
225333-860.000								
Travel	205.69	645.41	54.52	400.00	400.00	400.00	400.00	400.00
225333-940.000								
Rental	2,605.95	6,365.56	5,513.28	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
225333-960.000								
Education	145.00	120.00	0.00	200.00	200.00	200.00	200.00	200.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: August 31, 2016

Department 225333 Secondary Road Patrol

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Expenses Total	82,954.77	96,110.75	62,209.45	99,528.00	99,528.00	101,782.00	101,782.00	101,782.00
Secondary Road Patrol Dept Total	82,954.77	96,110.75	62,209.45	99,528.00	99,528.00	101,782.00	101,782.00	101,782.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225334 TNT Program

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 225334 TNT Program								
Expenses								
225334-702.000								
Overtime	3,844.94	5,997.92	5,897.76	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
225334-703.000								
Salaries	48,133.46	49,123.59	31,392.18	48,688.00	48,688.00	49,700.00	49,700.00	49,700.00
225334-703.005								
Salaries-work holiday	0.00	0.00	0.00	1,439.00	1,439.00	1,497.00	1,497.00	1,497.00
225334-703.006								
Salaries -non-work holiday	2,787.87	2,350.14	1,223.05	1,535.00	1,535.00	1,597.00	1,597.00	1,597.00
225334-703.014								
Longevity	600.00	600.00	0.00	600.00	600.00	600.00	600.00	600.00
225334-703.015								
Salaries Personal Leave Payoff	378.02	1,918.48	0.00	2,302.00	2,302.00	2,395.00	2,395.00	2,395.00
225334-703.742								
Salaries Gun/Uniform	675.00	675.00	0.00	675.00	675.00	675.00	675.00	675.00
225334-717.000								
Social Security	4,314.34	4,640.88	2,964.96	4,685.00	4,685.00	4,834.00	4,834.00	4,834.00
225334-718.000								
Hospitalization	13,578.00	19,351.00	10,183.50	13,578.00	13,578.00	13,578.00	13,578.00	13,578.00
225334-719.000								
Retirement	7,394.32	9,613.38	6,044.14	9,272.00	9,272.00	9,559.00	9,559.00	9,559.00
225334-720.000								
Life Insurance/Disability	620.10	670.41	426.16	646.00	646.00	653.00	653.00	653.00
225334-742.000								
Uniforms	0.00	54.50	0.00	75.00	75.00	75.00	75.00	75.00
225334-743.000								
Gas/Oil	0.00	17.76	0.00	0.00	0.00	0.00	0.00	0.00
225334-860.000								
Travel	0.00	0.00	367.11	400.00	400.00	400.00	400.00	400.00
225334-940.000								
Rental	9,544.00	7,006.53	3,690.46	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
225334-960.000								
Education	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	92,430.05	102,019.59	62,189.32	96,895.00	96,895.00	98,563.00	98,563.00	98,563.00
TNT Program Dept Total	92,430.05	102,019.59	62,189.32	96,895.00	96,895.00	98,563.00	98,563.00	98,563.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225336 Suttons Bay Village Officer

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 225336 Suttons Bay Village Officer								
Expenses								
225336-702.000								
Overtime	0.00	96.02	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225336-703.000								
Salaries	22,034.31	39,954.44	28,100.97	45,132.00	45,132.00	49,700.00	49,700.00	49,700.00
225336-703.005								
Salaries -work holiday	368.54	317.13	1,117.73	1,361.00	1,361.00	1,497.00	1,497.00	1,497.00
225336-703.006								
Salaries -non-work holiday	705.60	2,000.56	1,078.25	1,378.00	1,378.00	1,497.00	1,497.00	1,497.00
225336-703.015								
Salaries Personal Leave Payoff	303.42	845.68	0.00	1,452.00	1,452.00	1,597.00	1,597.00	1,597.00
225336-703.742								
Salaries Gun/Uniform	287.50	575.00	0.00	575.00	575.00	575.00	575.00	575.00
225336-717.000								
Social Security	1,954.61	3,807.31	2,622.36	4,414.00	4,414.00	4,793.00	4,793.00	4,793.00
225336-718.010								
Hospitalization Buyout	2,263.08	6,789.24	4,526.16	6,790.00	6,790.00	6,790.00	6,790.00	6,790.00
225336-719.000								
Retirement	1,109.49	3,702.16	2,436.09	3,991.00	3,991.00	4,263.00	4,263.00	4,263.00
225336-720.000								
Life Insurance/Disability	283.27	588.33	405.83	567.00	567.00	628.00	628.00	628.00
225336-727.000								
Office/Operating Supplies	276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225336-742.000								
Uniforms	0.00	191.50	0.00	300.00	300.00	300.00	300.00	300.00
225336-743.000								
Gas/Oil	1,717.54	2,273.97	1,122.22	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
225336-775.000								
Repair and Maintenance	919.82	102.87	48.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225336-850.001								
Cell Phone	343.66	572.64	418.48	625.00	625.00	625.00	625.00	625.00
225336-851.000								
Radio Service Fees & Repairs	255.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225336-940.000								
Rental	1,630.19	2,833.80	974.64	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
225336-960.000								
Education	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	34,512.43	64,650.65	42,851.48	73,285.00	73,285.00	78,965.00	78,965.00	78,965.00
Suttons Bay Village Officer Dept Total	34,512.43	64,650.65	42,851.48	73,285.00	73,285.00	78,965.00	78,965.00	78,965.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225349 Leelanau Twp Officer

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 225349 Leelanau Twp Officer								
Expenses								
225349-702.000								
Overtime	108.43	642.97	656.21	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225349-703.000								
Salaries	48,078.67	47,779.77	30,991.69	48,650.00	48,650.00	50,388.00	50,388.00	50,388.00
225349-703.005								
Salaries -work holiday	1,890.08	2,068.38	1,498.25	2,638.00	2,638.00	2,745.00	2,745.00	2,745.00
225349-703.006								
Salaries -non-work holiday	1,890.08	1,918.48	1,223.05	1,055.00	1,055.00	1,098.00	1,098.00	1,098.00
225349-703.014								
Longevity	600.00	600.00	0.00	600.00	600.00	600.00	600.00	600.00
225349-703.015								
Salaries Personal Leave Payoff	378.02	767.39	0.00	2,302.00	2,302.00	2,395.00	2,395.00	2,395.00
225349-703.742								
Salaries Gun/Uniform	675.00	675.00	0.00	675.00	675.00	675.00	675.00	675.00
225349-717.000								
Social Security	3,920.03	3,977.69	2,500.11	4,354.00	4,354.00	4,506.00	4,506.00	4,506.00
225349-718.000								
Hospitalization	13,578.00	19,351.00	10,183.50	13,578.00	13,578.00	13,578.00	13,578.00	13,578.00
225349-719.000								
Retirement	6,930.73	8,682.35	5,365.49	8,611.00	8,611.00	8,903.00	8,903.00	8,903.00
225349-720.000								
Life Insurance/Disability	620.10	670.41	426.16	646.00	646.00	653.00	653.00	653.00
225349-727.000								
Office/Operating Supplies	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00
225349-742.000								
Uniforms	190.87	54.50	201.97	175.00	175.00	175.00	175.00	175.00
225349-743.000								
Gas/Oil	5,170.36	3,197.60	1,811.51	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
225349-775.000								
Repair and Maintenance	1,649.81	291.26	78.28	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225349-850.001								
Cell Phone	497.76	572.64	418.48	612.00	612.00	612.00	612.00	612.00
225349-860.000								
Travel	0.00	0.00	60.98	0.00	0.00	0.00	0.00	0.00
225349-860.001								
Taxable Travel	0.00	50.01	0.00	0.00	0.00	0.00	0.00	0.00
225349-940.000								
Rental	2,360.61	6,907.98	5,393.79	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
225349-960.000								
Education	60.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	88,598.55	98,942.43	60,809.47	99,896.00	99,896.00	102,328.00	102,328.00	102,328.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225349 Leelanau Twp Officer

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Leelanau Twp Officer Dept Total	88,598.55	98,942.43	60,809.47	99,896.00	99,896.00	102,328.00	102,328.00	102,328.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225351 Jail Division

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 225351 Jail Division								
Expenses								
225351-702.000								
Overtime	36,861.31	42,782.76	35,731.97	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
225351-703.000								
Salaries	819,072.66	817,080.89	511,487.79	804,878.00	804,878.00	821,890.00	821,890.00	821,890.00
225351-703.005								
Salaries -work holiday	52,947.67	52,380.51	31,279.76	78,424.00	78,424.00	80,748.00	80,748.00	80,748.00
225351-703.006								
Salaries -non-work holiday	15,463.79	17,491.35	10,858.79	18,083.00	18,083.00	18,404.00	18,404.00	18,404.00
225351-703.014								
Longevity	13,570.00	13,000.00	8,600.00	15,000.00	15,000.00	13,400.00	13,400.00	13,400.00
225351-703.015								
Salaries Personal Leave Payoff	22,364.05	23,816.97	0.00	38,078.00	38,078.00	37,811.00	37,811.00	37,811.00
225351-703.742								
Uniform/Gun	10,270.84	10,073.08	0.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
225351-717.000								
Social Security	74,927.76	74,962.72	45,643.29	79,365.00	79,365.00	79,689.00	79,689.00	79,689.00
225351-718.000								
Hospitalization	219,503.00	305,747.00	164,627.25	219,503.00	219,503.00	197,871.00	197,871.00	197,871.00
225351-718.010								
Hospitalization Buyout	34,113.06	0.00	3,205.82	0.00	0.00	0.00	0.00	0.00
225351-719.000								
Retirement	126,417.38	153,132.76	90,404.20	153,194.00	153,194.00	154,062.00	154,062.00	154,062.00
225351-720.000								
Life Insurance/Disability	10,407.46	11,007.65	7,361.78	10,807.00	10,807.00	11,475.00	11,475.00	11,475.00
225351-727.000								
Office/Operating Supplies	9,245.56	11,968.24	6,219.49	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
225351-728.000								
Postage	963.65	707.08	487.78	500.00	500.00	500.00	500.00	500.00
225351-741.000								
Clothing & Bedding	2,808.58	4,618.36	3,246.58	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
225351-742.000								
Uniforms	4,182.35	3,149.02	2,563.02	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
225351-743.000								
Gas/Oil	3,604.26	2,314.45	1,125.74	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
225351-760.000								
Medical Supplies	765.54	567.24	462.77	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225351-775.000								
Repair and Maintenance	1,903.81	1,761.29	533.45	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
225351-801.000								
Contractual Services	34,076.50	34,189.64	23,061.34	35,600.00	35,600.00	37,000.00	37,000.00	37,000.00
225351-807.000								
Membership Dues and Fees	191.00	191.00	143.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225351 Jail Division

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
225351-808.000 Subscriptions	504.45	514.45	149.00	700.00	700.00	700.00	700.00	700.00
225351-812.000 Food Services	94,204.60	95,577.98	60,716.36	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00
225351-835.000 Health Services	175.00	223.50	904.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
225351-850.000 Telephone	3,457.00	3,457.00	2,475.75	3,301.00	3,301.00	3,301.00	3,301.00	3,301.00
225351-850.001 Cell Phone	811.50	930.36	677.16	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00
225351-851.000 Radio Comm. Service	665.72	1,770.37	6,420.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
225351-860.000 Travel	2,046.83	486.44	850.79	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
225351-860.001 Taxable Travel	112.86	209.12	53.94	200.00	200.00	200.00	200.00	200.00
225351-900.000 Printing and Publishing	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
225351-940.000 Rental	3,902.16	4,242.39	2,506.72	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
225351-941.000 Computer Charges (Rental)	20,226.00	19,329.00	19,272.00	25,696.00	25,696.00	23,100.00	23,100.00	23,100.00
225351-942.000 Copy Machine Charges (Rental)	266.76	307.11	153.72	600.00	600.00	600.00	600.00	600.00
225351-943.000 Buildings & Grounds Charges	185,162.00	178,566.00	133,924.50	178,566.00	178,566.00	178,566.00	178,566.00	178,566.00
225351-960.000 Education	5,543.76	5,590.76	4,605.60	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
225351-970.010 Capital Outlay under \$5000	10,119.00	2,148.00	0.00	0.00	0.00	19,200.00	0.00	0.00
Expenses Total	1,820,857.87	1,894,294.49	1,179,753.86	1,852,835.00	1,852,835.00	1,868,857.00	1,849,657.00	1,849,657.00
Jail Division Dept Total	1,820,857.87	1,894,294.49	1,179,753.86	1,852,835.00	1,852,835.00	1,868,857.00	1,849,657.00	1,849,657.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225426 Emergency Services

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
225426-942.000 Copy Machine Charges (Rental)	0.03	0.06	0.00	0.00	0.00	0.00	0.00	0.00
225426-943.000 Buildings & Grounds Charges	2,866.00	2,764.00	2,073.00	2,764.00	2,764.00	2,764.00	2,764.00	2,764.00
225426-960.000 Education	255.00	0.00	260.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225426-960.007 Region 7 Education	450.00	462.76	700.00	0.00	0.00	0.00	0.00	0.00
225426-967.000 Special Projects	0.00	380.20	0.00	0.00	0.00	0.00	0.00	0.00
225426-967.001 EMS Defib. 50/50 Grant	0.00	571.37	852.63	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
225426-967.003 Pre-Disaster Mitigation	31,227.03	30,048.60	25,624.33	0.00	0.00	0.00	0.00	0.00
225426-967.007 Region 7	1,443.95	15,116.25	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	95,448.89	119,770.80	67,511.97	63,161.00	63,161.00	68,852.00	68,852.00	68,852.00
Emergency Services Dept Total	95,448.89	119,770.80	67,511.97	63,161.00	63,161.00	68,852.00	68,852.00	68,852.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225427 Disaster Contingency

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 225427 Disaster Contingency								
Expenses								
225427-727.000								
Office/Operating Supplies	450.00	585.08	0.00	500.00	500.00	500.00	500.00	500.00
Expenses Total	450.00	585.08	0.00	500.00	500.00	500.00	500.00	500.00
Disaster Contingency Dept Total	450.00	585.08	0.00	500.00	500.00	500.00	500.00	500.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225430 Animal Control

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 225430 Animal Control								
Expenses								
225430-702.000								
Overtime	0.00	0.00	131.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225430-703.000								
Salaries	36,855.03	41,077.79	27,802.33	43,527.00	43,527.00	46,495.00	46,495.00	46,495.00
225430-703.005								
Salaries -work holiday	0.00	0.00	0.00	428.00	428.00	467.00	467.00	467.00
225430-703.006								
Salaries -non-work holiday	1,611.37	1,777.63	1,223.74	1,232.00	1,232.00	1,867.00	1,867.00	1,867.00
225430-703.015								
Salaries Personal Leave Payoff	1,075.93	2,056.70	0.00	2,154.00	2,154.00	2,241.00	2,241.00	2,241.00
225430-703.742								
Salaries Gun/Uniform	575.00	575.00	0.00	575.00	575.00	575.00	575.00	575.00
225430-717.000								
Social Security	3,068.98	3,418.71	2,163.21	3,743.00	3,743.00	4,027.00	4,027.00	4,027.00
225430-718.000								
Hospitalization	13,578.00	15,481.00	10,183.50	13,578.00	13,578.00	11,313.00	11,313.00	11,313.00
225430-719.000								
Retirement	2,391.92	3,872.55	2,366.55	3,833.00	3,833.00	4,015.00	4,015.00	4,015.00
225430-720.000								
Life Insurance/Disability	539.37	585.90	407.15	565.00	565.00	631.00	631.00	631.00
225430-727.000								
Office/Operating Supplies	862.99	405.42	126.00	200.00	200.00	200.00	200.00	200.00
225430-742.000								
Uniforms	0.00	54.50	85.84	275.00	275.00	275.00	275.00	275.00
225430-743.000								
Gas/Oil	4,710.88	3,301.44	1,710.96	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
225430-775.000								
Repair and Maintenance	831.00	2,246.02	1,034.81	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225430-801.000								
Contractual Services	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
225430-807.000								
Membership Dues and Fees	25.00	25.00	0.00	200.00	200.00	200.00	200.00	200.00
225430-814.000								
Dog Board	5,400.00	5,400.00	3,600.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
225430-835.000								
Health Services	0.00	0.00	0.00	275.00	275.00	275.00	275.00	275.00
225430-840.000								
Animal Expense (Care)	345.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00
225430-850.001								
Cell Phone	497.76	625.51	418.48	612.00	612.00	612.00	612.00	612.00
225430-860.000								
Travel	89.44	87.96	0.00	500.00	500.00	500.00	500.00	500.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225430 Animal Control

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
225430-900.000 Printing and Publishing	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
225430-940.000 Rental	1,944.45	2,017.71	1,296.81	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
225430-960.000 Education	145.00	100.00	65.00	300.00	300.00	300.00	300.00	300.00
225430-967.002 Case #16-3392-GZ	0.00	0.00	1,502.20	0.00	0.00	0.00	0.00	0.00
Expenses Total	74,547.12	83,228.84	54,117.88	90,547.00	90,547.00	92,543.00	92,543.00	92,543.00
Animal Control Dept Total	74,547.12	83,228.84	54,117.88	90,547.00	90,547.00	92,543.00	92,543.00	92,543.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 250229 Prosecuting Attorney

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 250229 Prosecuting Attorney								
Expenses								
250229-703.000								
Salaries	211,878.95	218,026.13	177,204.17	263,968.00	263,968.00	282,159.00	282,159.00	282,159.00
250229-703.001								
Temporary Office Assistant	1,665.85	1,991.97	261.40	0.00	0.00	0.00	0.00	0.00
250229-703.006								
Salaries -non-work holiday	3,054.52	3,257.01	1,599.78	3,257.00	3,257.00	3,389.00	3,389.00	3,389.00
250229-703.014								
Longevity	950.00	1,130.00	630.00	1,130.00	1,130.00	1,330.00	1,330.00	1,330.00
250229-706.000								
401(a) Pension Plan	1,600.00	2,400.00	800.00	1,600.00	1,600.00	1,800.00	1,800.00	1,800.00
250229-717.000								
Social Security	16,415.44	16,736.32	13,281.75	20,529.00	20,529.00	21,946.00	21,946.00	21,946.00
250229-718.000								
Hospitalization	48,425.00	67,729.00	46,501.50	62,002.00	62,002.00	62,002.00	62,002.00	62,002.00
250229-718.010								
Hospitalization Buyout	1,037.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250229-719.000								
Retirement	34,851.53	41,652.12	26,323.37	40,037.00	40,037.00	44,472.00	44,472.00	44,472.00
250229-720.000								
Life Insurance/Disability	1,866.54	2,030.40	1,674.10	2,544.00	2,544.00	2,641.00	2,641.00	2,641.00
250229-727.000								
Office/Operating Supplies	2,173.47	3,919.91	1,145.61	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
250229-728.000								
Postage	797.23	1,033.04	832.20	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
250229-775.000								
Repair and Maintenance	0.00	0.00	80.00	500.00	500.00	500.00	500.00	500.00
250229-801.000								
Contractual Services	30,410.41	40,963.09	9,087.25	36,919.00	36,919.00	22,184.00	22,184.00	22,184.00
250229-801.001								
WRC-S.T.O.P. Grant 16.588	0.00	4,543.85	11,293.54	0.00	0.00	17,670.00	17,670.00	17,670.00
250229-801.002								
Extraditions	1,389.57	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
250229-802.000								
Transcript Charges	0.00	227.00	221.75	500.00	500.00	500.00	500.00	500.00
250229-804.000								
Witness Fees	193.60	799.22	467.40	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
250229-807.000								
Membership Dues and Fees	1,302.50	1,283.00	1,111.25	1,610.00	1,610.00	1,903.00	1,903.00	1,903.00
250229-808.000								
Subscriptions	1,701.13	1,902.88	875.08	1,936.00	1,936.00	1,299.00	1,299.00	1,299.00
250229-835.000								
Health Services	94.40	1,274.40	187.40	950.00	950.00	950.00	950.00	950.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 250229 Prosecuting Attorney

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
250229-850.000 Telephone	2,305.00	2,305.00	1,857.00	2,476.00	2,476.00	2,476.00	2,476.00	2,476.00
250229-860.000 Travel	2,017.08	3,349.00	1,212.14	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00
250229-860.001 Taxable Travel	0.00	47.88	30.35	0.00	0.00	0.00	0.00	0.00
250229-900.000 Printing and Publishing	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00
250229-941.000 Computer Charges (Rental)	11,938.00	9,886.00	8,547.00	11,396.00	11,396.00	10,583.00	10,583.00	10,583.00
250229-942.000 Copy Machine Charges (Rental)	852.15	1,269.27	649.77	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
250229-943.000 Buildings & Grounds Charges	36,366.00	27,595.00	20,696.25	27,595.00	27,595.00	27,595.00	27,595.00	27,595.00
250229-960.000 Education	645.00	935.00	735.52	1,000.00	1,000.00	1,250.00	1,250.00	1,250.00
250229-967.000 Special Projects	0.00	539.99	0.00	500.00	500.00	500.00	500.00	500.00
250229-967.002 Special Trial Matters	100.00	8,406.74	512.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
250229-967.007 Special Investigations	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
250229-970.010 Capital Outlay < \$5,000	599.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	414,630.50	465,233.22	327,817.58	497,749.00	497,749.00	524,949.00	524,949.00	524,949.00
Prosecuting Attorney Dept Total	414,630.50	465,233.22	327,817.58	497,749.00	497,749.00	524,949.00	524,949.00	524,949.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 250230 PA Family Support

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 250230 PA Family Support								
Expenses								
250230-703.000								
Salaries	31,537.27	34,462.84	17,501.93	27,012.00	27,012.00	29,628.00	29,628.00	29,628.00
250230-703.006								
Salaries -non-work holiday	1,082.90	943.11	490.98	863.00	863.00	959.00	959.00	959.00
250230-703.014								
Longevity	50.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
250230-717.000								
Social Security	2,549.52	2,655.71	1,266.25	2,138.00	2,138.00	2,345.00	2,345.00	2,345.00
250230-718.000								
Hospitalization	4,375.00	5,806.00	3,281.25	4,375.00	4,375.00	4,375.00	4,375.00	4,375.00
250230-718.010								
Hospitalization Buyout	1,508.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250230-719.000								
Retirement	5,246.86	5,680.06	1,835.90	2,821.00	2,821.00	3,299.00	3,299.00	3,299.00
250230-720.000								
Life Insurance/Disability	296.79	304.63	163.35	310.00	310.00	310.00	310.00	310.00
250230-727.000								
Office/Operating Supplies	204.44	516.56	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
250230-728.000								
Postage	193.73	98.75	44.06	315.00	315.00	315.00	315.00	315.00
250230-801.000								
Contractual Services	9,532.39	10,377.99	5,936.74	10,395.00	10,395.00	11,336.00	11,336.00	11,336.00
250230-801.002								
Contract Ser - Child Support Extrad	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
250230-807.000								
Membership Dues and Fees	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
250230-850.000								
Telephone	288.00	288.00	206.25	275.00	275.00	275.00	275.00	275.00
250230-860.000								
Travel	850.88	655.60	95.04	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00
250230-942.000								
Copy Machine Charges (Rental)	26.88	48.84	31.50	175.00	175.00	175.00	175.00	175.00
250230-943.000								
Buildings & Grounds Charges	7,149.00	14,369.00	10,776.75	14,369.00	14,369.00	14,369.00	14,369.00	14,369.00
250230-960.000								
Education	255.00	175.00	170.00	932.00	932.00	932.00	932.00	932.00
Expenses Total	65,147.06	76,472.09	41,870.00	68,010.00	68,010.00	72,348.00	72,348.00	72,348.00
PA Family Support Dept Total	65,147.06	76,472.09	41,870.00	68,010.00	68,010.00	72,348.00	72,348.00	72,348.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 250231 Victims Services

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 250231 Victims Services								
Expenses								
250231-703.000								
Salaries	38,586.60	39,162.78	25,694.24	39,163.00	39,163.00	40,588.00	40,588.00	40,588.00
250231-703.006								
Salaries -non-work holiday	1,790.10	1,816.83	892.32	1,817.00	1,817.00	1,891.00	1,891.00	1,891.00
250231-706.000								
401(a) Pension Plan	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
250231-717.000								
Social Security	2,925.65	3,002.94	1,920.36	3,135.00	3,135.00	3,250.00	3,250.00	3,250.00
250231-718.000								
Hospitalization	13,578.00	19,351.00	10,183.50	13,578.00	13,578.00	13,578.00	13,578.00	13,578.00
250231-719.000								
Retirement	6,409.69	7,886.80	5,154.47	7,762.00	7,762.00	6,563.00	6,563.00	6,563.00
250231-720.000								
Life Insurance/Disability	562.12	609.93	393.03	588.00	588.00	603.00	603.00	603.00
250231-727.000								
Office/Operating Supplies	2.81	2,043.64	1,083.78	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
250231-728.000								
Postage	202.80	261.15	172.99	250.00	250.00	250.00	250.00	250.00
250231-729.000								
Printing	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00
250231-807.000								
Membership Dues and Fees	95.00	95.00	95.00	200.00	200.00	200.00	200.00	200.00
250231-850.000								
Telephone	288.00	288.00	206.25	275.00	275.00	275.00	275.00	275.00
250231-860.000								
Travel	762.66	2,090.30	885.97	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
250231-900.000								
Printing and Publishing	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00
250231-942.000								
Copy Machine Charges (Rental)	104.70	106.11	126.72	500.00	500.00	500.00	500.00	500.00
250231-960.000								
Education	0.00	501.25	197.12	500.00	500.00	500.00	500.00	500.00
Expenses Total	66,308.13	78,340.73	48,005.75	73,018.00	73,018.00	73,448.00	73,448.00	73,448.00
Victims Services Dept Total	66,308.13	78,340.73	48,005.75	73,018.00	73,018.00	73,448.00	73,448.00	73,448.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325131 Circuit Court

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 325131 Circuit Court								
Expenses								
325131-727.000								
Office/Operating Supplies	112.00	2,113.50	2,586.00	515.00	515.00	515.00	515.00	515.00
325131-728.000								
Postage	37.26	51.11	12.55	103.00	103.00	103.00	103.00	103.00
325131-729.000								
Printing	0.00	0.00	0.00	103.00	103.00	103.00	103.00	103.00
325131-775.000								
Repair and Maintenance	0.00	0.00	0.00	618.00	618.00	618.00	618.00	618.00
325131-801.000								
Contractual Services	139,209.00	167,739.67	89,698.69	154,500.00	154,500.00	154,500.00	154,500.00	154,500.00
325131-802.000								
Transcript Charges	0.00	0.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
325131-803.000								
Jury Services	321.72	1,281.44	0.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00
325131-803.001								
Jury Fees Full Day	525.00	6,875.00	0.00	3,605.00	3,605.00	3,605.00	3,605.00	3,605.00
325131-803.002								
Jury Fees 1/2 Day	1,450.00	5,900.00	0.00	3,863.00	3,863.00	3,863.00	3,863.00	3,863.00
325131-803.003								
Jury Fees Mileage	1,099.28	5,465.81	328.32	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00
325131-804.000								
Witness Fees	0.00	0.00	0.00	618.00	618.00	618.00	618.00	618.00
325131-806.000								
Court Appt. Atty.	18,032.52	38,502.19	22,661.88	61,800.00	61,800.00	61,800.00	61,800.00	61,800.00
325131-818.010								
Foreign Judgments Entry Fee	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
325131-850.000								
Telephone	288.00	288.00	206.25	275.00	275.00	275.00	275.00	275.00
325131-860.000								
Travel	22.40	0.00	0.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00
325131-900.000								
Printing and Publishing	12.03	53.00	43.00	100.00	100.00	100.00	100.00	100.00
325131-942.000								
Copy Machine Charges (Rental)	0.00	0.00	0.00	258.00	258.00	258.00	258.00	258.00
325131-943.000								
Buildings & Grounds Charges	33,500.00	32,306.00	24,229.50	32,306.00	32,306.00	32,306.00	32,306.00	32,306.00
Expenses Total	194,609.21	260,575.72	139,766.19	267,414.00	267,414.00	267,414.00	267,414.00	267,414.00
Circuit Court Dept Total	194,609.21	260,575.72	139,766.19	267,414.00	267,414.00	267,414.00	267,414.00	267,414.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325132 Circuit Court - Family

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 325132 Circuit Court - Family								
Expenses								
325132-702.000								
Overtime	117.14	-14.93	11.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
325132-703.000								
Salaries	85,427.25	81,052.62	66,367.70	83,688.00	122,523.00	90,200.00	107,187.00	107,187.00
325132-703.001								
Temporary Office Assistant	1,388.20	-194.41	0.00	0.00	0.00	0.00	0.00	0.00
325132-703.006								
Salaries -non-work holiday	4,286.17	4,079.00	1,987.20	4,087.00	6,046.00	4,111.00	4,916.00	4,916.00
325132-706.000								
401(a) Pension Plan	1,000.00	1,300.00	850.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
325132-717.000								
Social Security	7,190.60	6,820.29	5,459.61	7,425.00	10,027.00	7,412.00	8,767.00	8,767.00
325132-718.000								
Hospitalization	33,947.00	34,832.00	30,550.50	27,156.00	40,734.00	27,156.00	32,814.00	32,814.00
325132-718.010								
Hospitalization Buyout	5,657.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325132-719.000								
Retirement	11,432.08	11,486.85	7,357.69	11,036.00	14,230.00	11,690.00	13,077.00	13,077.00
325132-720.000								
Life insurance/Disability	1,126.88	1,208.79	1,011.92	1,165.00	1,652.00	1,836.00	1,475.00	1,475.00
325132-727.000								
Office/Operating Supplies	6,495.96	4,927.61	3,024.69	9,000.00	11,200.00	11,200.00	10,000.00	10,000.00
325132-728.000								
Postage	1,694.34	1,785.55	1,274.06	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
325132-801.000								
Contractual Services	8,175.75	9,567.32	21,479.07	9,000.00	33,700.00	33,700.00	19,000.00	19,000.00
325132-802.000								
Transcript Charges	0.00	336.40	589.55	500.00	500.00	500.00	500.00	500.00
325132-803.000								
Jury Services	0.00	0.00	5.49	500.00	500.00	500.00	500.00	500.00
325132-803.002								
Jury Service - 1/2 Day	0.00	0.00	850.00	500.00	500.00	500.00	500.00	500.00
325132-803.003								
Jury Service - Mileage	0.00	0.00	207.09	500.00	500.00	500.00	500.00	500.00
325132-804.000								
Witness Fees	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
325132-806.000								
Court Appt. Atty.	22,928.59	32,861.24	28,442.99	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
325132-807.000								
Membership Dues and Fees	975.02	749.50	767.52	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
325132-808.000								
Subscriptions	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325132 Circuit Court - Family

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
325132-850.000 Telephone	2,305.00	2,480.95	1,650.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
325132-850.001 Telephone - Cell phone	1,536.00	1,936.33	1,519.09	1,600.00	3,600.00	3,600.00	2,400.00	2,400.00
325132-860.000 Travel	4,814.78	5,659.17	6,069.91	10,000.00	13,450.00	13,450.00	11,438.00	11,438.00
325132-900.000 Printing and Publishing	0.00	1,086.20	50.00	200.00	200.00	200.00	200.00	200.00
325132-941.000 Computer Charges (Rental)	3,300.00	2,673.00	2,334.00	3,112.00	3,112.00	3,740.00	3,740.00	3,740.00
325132-942.000 Copy Machine Charges (Rental)	637.68	576.51	501.48	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00
325132-943.000 Buildings & Grounds Charges	22,924.00	22,108.00	16,581.00	22,108.00	22,108.00	22,108.00	22,108.00	22,108.00
325132-960.000 Education	450.00	625.00	160.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
Expenses Total	227,810.14	227,942.99	199,102.06	229,437.00	322,942.00	270,763.00	277,482.00	277,482.00
Circuit Court - Family Dept Total	227,810.14	227,942.99	199,102.06	229,437.00	322,942.00	270,763.00	277,482.00	277,482.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: August 31, 2016

Department 325141 Friend of the Court

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 325141 Friend of the Court								
Expenses								
325141-801.000								
Contractual Services	57,000.00	28,500.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
Expenses Total	57,000.00	28,500.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
Friend of the Court Dept Total	57,000.00	28,500.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325147 Jury Commission

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 325147 Jury Commission								
Expenses								
325147-704.000								
Per Diem	2,010.00	1,850.00	560.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
325147-717.000								
Social Security	181.24	165.94	49.25	337.00	337.00	337.00	337.00	337.00
325147-727.000								
Office/Operating Supplies	998.99	1,007.26	795.99	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
325147-728.000								
Postage	3,924.71	3,814.47	3,867.56	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
325147-860.001								
Taxable Travel	359.17	319.09	83.81	600.00	600.00	600.00	600.00	600.00
325147-900.000								
Printing and Publishing	0.00	83.60	0.00	0.00	0.00	0.00	0.00	0.00
325147-942.000								
Copy Machine Charges (Rental)	10.71	160.89	190.56	150.00	150.00	150.00	150.00	150.00
Expenses Total	7,484.82	7,401.25	5,547.17	12,187.00	12,187.00	12,187.00	12,187.00	12,187.00
Jury Commission Dept Total	7,484.82	7,401.25	5,547.17	12,187.00	12,187.00	12,187.00	12,187.00	12,187.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325150 Cir Ct - Family Vol.

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 325150 Cir Ct - Family Vol.								
Expenses								
325150-727.000								
Office/Operating Supplies	193.40	0.00	0.00	250.00	250.00	150.00	150.00	150.00
325150-801.000								
Contractual Services	100.00	375.00	440.00	400.00	400.00	500.00	500.00	500.00
325150-860.000								
Travel	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
325150-960.000								
Education	100.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00
Expenses Total	393.40	375.00	440.00	800.00	800.00	800.00	800.00	800.00
Cir Ct - Family Vol. Dept Total	393.40	375.00	440.00	800.00	800.00	800.00	800.00	800.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325152 Circuit Court Juvenile Off.

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 325152 Circuit Court Juvenile Off.								
Expenses								
325152-702.000								
Overtime	1,351.17	449.80	49.28	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
325152-703.000								
Salaries	57,616.01	59,795.46	39,535.08	60,023.00	60,023.00	62,446.00	62,446.00	62,446.00
325152-703.006								
Salaries -non-work holiday	2,803.16	2,999.28	1,363.30	3,028.00	3,028.00	2,899.00	2,899.00	2,899.00
325152-706.000								
401(a) Pension Plan	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
325152-717.000								
Social Security	4,726.58	4,797.28	3,102.64	4,938.00	4,938.00	5,114.00	5,114.00	5,114.00
325152-718.000								
Hospitalization	13,578.00	15,481.00	10,183.50	13,578.00	13,578.00	13,578.00	13,578.00	13,578.00
325152-719.000								
Retirement	10,011.06	11,813.56	6,023.78	9,618.00	9,618.00	12,079.00	12,079.00	12,079.00
325152-720.000								
Life Insurance/Disability	605.45	692.55	459.00	667.00	667.00	707.00	707.00	707.00
325152-727.000								
Office/Operating Supplies	64.19	10.99	0.00	50.00	50.00	50.00	50.00	50.00
325152-807.000								
Membership Dues and Fees	190.00	190.00	190.00	576.00	576.00	576.00	576.00	576.00
325152-850.000								
Telephone	288.00	288.00	206.25	275.00	275.00	275.00	275.00	275.00
325152-860.000								
Travel	2,654.09	2,748.55	932.13	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
325152-860.001								
Taxable Travel	0.00	0.00	9.70	0.00	0.00	0.00	0.00	0.00
325152-941.000								
Computer Charges (Rental)	1,350.00	886.00	829.50	1,106.00	1,106.00	1,270.00	1,270.00	1,270.00
325152-943.000								
Buildings & Grounds Charges	15,221.00	14,678.00	11,008.50	14,678.00	14,678.00	14,678.00	14,678.00	14,678.00
325152-960.000								
Education	145.00	430.00	110.00	500.00	500.00	500.00	500.00	500.00
Expenses Total	111,603.71	116,260.47	75,002.66	114,537.00	114,537.00	119,672.00	119,672.00	119,672.00
Circuit Court Juvenile Off. Dept Total	111,603.71	116,260.47	75,002.66	114,537.00	114,537.00	119,672.00	119,672.00	119,672.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325153 Family Coordinating Council

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 325153 Family Coordinating Council								
Expenses								
325153-965.000								
Contrib. to Other Agency	9,000.00	15,000.00	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Expenses Total	9,000.00	15,000.00	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Family Coordinating Council Dept Total	9,000.00	15,000.00	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325662 Circuit Court Child Care

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 325662 Circuit Court Child Care								
Expenses								
325662-999.000								
Operating Transfers Out	369,688.00	92,422.00	91,835.25	367,341.00	367,341.00	367,341.00	367,341.00	367,341.00
Expenses Total	369,688.00	92,422.00	91,835.25	367,341.00	367,341.00	367,341.00	367,341.00	367,341.00
Circuit Court Child Care Dept Total	369,688.00	92,422.00	91,835.25	367,341.00	367,341.00	367,341.00	367,341.00	367,341.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 350136 District Court

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 350136 District Court								
Expenses								
350136-703.001								
Temporary Office Assistant	0.00	25.62	0.00	0.00	0.00	0.00	0.00	0.00
350136-728.000								
Postage	3,885.78	3,955.84	2,379.45	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
350136-801.000								
Contractual Services	339,218.20	336,631.90	191,746.76	382,898.00	382,898.00	369,123.00	369,123.00	369,123.00
350136-801.011								
Contractual - Bank Courier	499.00	570.00	0.00	600.00	600.00	600.00	600.00	600.00
350136-850.000								
Telephone	2,305.00	2,305.00	1,650.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
350136-941.000								
Computer Charges (Rental)	11,212.00	9,753.00	9,876.00	13,168.00	13,168.00	14,808.00	14,808.00	14,808.00
350136-942.000								
Copy Machine Charges (Rental)	504.90	492.45	437.43	450.00	450.00	450.00	450.00	450.00
350136-943.000								
Buildings & Grounds Charges	32,333.00	31,181.00	23,385.75	31,181.00	31,181.00	31,181.00	31,181.00	31,181.00
Expenses Total	389,957.88	384,914.81	229,475.39	434,997.00	434,997.00	422,862.00	422,862.00	422,862.00
District Court Dept Total	389,957.88	384,914.81	229,475.39	434,997.00	434,997.00	422,862.00	422,862.00	422,862.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 375148 Probate Court

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 375148 Probate Court								
Expenses								
375148-703.000								
Salaries	191,446.59	195,533.27	128,376.10	195,546.00	195,546.00	197,958.00	197,958.00	197,958.00
375148-703.001								
Temporary Office Assistant	1,438.68	1,614.06	182.98	0.00	0.00	0.00	0.00	0.00
375148-703.006								
Salaries -non-work holiday	2,601.08	2,812.36	1,276.67	2,834.00	2,834.00	2,949.00	2,949.00	2,949.00
375148-703.014								
Longevity	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
375148-717.000								
Social Security	13,380.97	13,820.64	9,872.47	13,939.00	13,939.00	14,103.00	14,103.00	14,103.00
375148-718.000								
Hospitalization	24,891.00	34,832.00	18,668.25	24,891.00	24,891.00	24,891.00	24,891.00	24,891.00
375148-719.000								
Retirement	8,951.06	11,086.79	5,698.27	8,887.00	8,887.00	11,165.00	11,165.00	11,165.00
375148-720.000								
Life Insurance/Disability	768.69	842.13	543.13	811.00	811.00	833.00	833.00	833.00
375148-727.000								
Office/Operating Supplies	2,585.15	2,582.94	1,441.27	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
375148-728.000								
Postage	591.83	678.00	416.17	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
375148-775.000								
Repair and Maintenance	0.00	0.00	0.00	35.00	35.00	35.00	35.00	35.00
375148-801.000								
Contractual Services	4,050.97	3,989.18	2,575.02	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
375148-802.000								
Transcript Charges	0.00	116.10	0.00	200.00	200.00	200.00	200.00	200.00
375148-803.000								
Jury Services	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
375148-803.001								
Jury Services	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
375148-803.003								
Jury Fees - Mileage	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
375148-804.000								
Witness Fees	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
375148-806.000								
Court Appt. Atty.	17,144.81	13,399.78	7,604.53	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
375148-807.000								
Membership Dues and Fees	565.04	560.50	439.10	800.00	800.00	800.00	800.00	800.00
375148-808.000								
Subscriptions	0.00	0.00	86.05	200.00	200.00	200.00	200.00	200.00
375148-847.000								
Guardianship Services	0.00	75.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 375148 Probate Court

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
375148-850.000 Telephone	1,153.00	1,153.00	825.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
375148-860.000 Travel	1,779.86	1,821.90	1,475.63	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
375148-900.000 Printing and Publishing	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
375148-941.000 Computer Charges (Rental)	8,019.00	5,921.00	5,148.00	6,864.00	6,864.00	6,704.00	6,704.00	6,704.00
375148-942.000 Copy Machine Charges (Rental)	215.61	170.10	187.86	825.00	825.00	825.00	825.00	825.00
375148-943.000 Buildings & Grounds Charges	22,878.00	22,063.00	16,547.25	22,063.00	22,063.00	22,063.00	22,063.00	22,063.00
375148-960.000 Education	320.00	195.00	211.50	450.00	450.00	450.00	450.00	450.00
Expenses Total	303,831.34	314,316.75	202,875.25	310,545.00	310,545.00	315,376.00	315,376.00	315,376.00
Probate Court Dept Total	303,831.34	314,316.75	202,875.25	310,545.00	310,545.00	315,376.00	315,376.00	315,376.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 425191 Elections

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 425191 Elections								
Expenses								
425191-702.000								
Overtime	1,292.55	986.28	1,790.90	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
425191-703.000								
Salaries	99.60	316.51	215.58	0.00	0.00	0.00	0.00	0.00
425191-704.000								
Per Diem	1,410.00	440.00	1,120.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
425191-706.000								
401(a) Pension Plan	2.30	4.52	14.92	50.00	50.00	50.00	50.00	50.00
425191-717.000								
Social Security	103.29	96.38	148.52	421.00	421.00	421.00	421.00	421.00
425191-719.000								
Retirement	217.16	244.20	262.69	281.00	281.00	281.00	281.00	281.00
425191-727.000								
Office/Operating Supplies	22,413.63	19,956.88	34,919.63	60,000.00	60,000.00	30,000.00	30,000.00	30,000.00
425191-728.000								
Postage	1,065.54	885.92	1,203.51	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
425191-775.000								
Repair and Maintenance	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
425191-801.000								
Contractual Services	315.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
425191-860.000								
Travel	479.78	529.90	782.99	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
425191-900.000								
Printing and Publishing	4,991.80	3,806.45	6,208.03	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
425191-942.000								
Copy Machine Charges (Rental)	429.06	71.49	1,920.03	950.00	950.00	950.00	950.00	950.00
425191-960.000								
Education	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
425191-970.010								
Capital Outlay < \$5,000	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
Expenses Total	32,819.71	27,338.53	48,586.80	83,602.00	83,602.00	63,602.00	63,602.00	63,602.00
Elections Dept Total	32,819.71	27,338.53	48,586.80	83,602.00	83,602.00	63,602.00	63,602.00	63,602.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 425215 County Clerk

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 425215 County Clerk								
Expenses								
425215-702.000								
Overtime	1,720.88	3,271.93	1,871.88	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
425215-703.000								
Salaries	164,860.50	182,148.69	118,566.26	183,674.00	183,674.00	193,929.00	193,929.00	193,929.00
425215-703.001								
Temporary Office Assistant	6,669.67	115.29	888.76	0.00	0.00	0.00	0.00	0.00
425215-703.006								
Salaries -non-work holiday	4,745.16	5,707.69	2,673.43	5,877.00	5,877.00	5,868.00	5,868.00	5,868.00
425215-706.000								
401(a) Pension Plan	4,787.35	3,786.95	2,066.81	3,800.00	3,800.00	3,000.00	3,000.00	3,000.00
425215-717.000								
Social Security	14,168.87	14,505.69	9,418.95	15,364.00	15,364.00	16,151.00	16,151.00	16,151.00
425215-718.000								
Hospitalization	57,903.00	82,565.00	41,727.75	55,637.00	55,637.00	63,360.00	63,360.00	63,360.00
425215-718.010								
Hospitalization Buyout	13,578.48	0.00	1,131.54	0.00	0.00	0.00	0.00	0.00
425215-719.000								
Retirement	27,530.97	34,041.31	17,349.76	30,203.00	30,203.00	29,981.00	29,981.00	29,981.00
425215-720.000								
Life Insurance/Disability	1,651.00	1,995.21	1,297.21	1,730.00	1,730.00	2,097.00	2,097.00	2,097.00
425215-727.000								
Office/Operating Supplies	4,717.66	5,607.40	5,358.36	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
425215-728.000								
Postage	2,749.02	2,804.57	2,087.13	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
425215-775.000								
Repair and Maintenance	120.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
425215-800.000								
Attorney Fees	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
425215-801.000								
Contractual Services	0.00	70.62	0.00	500.00	500.00	500.00	500.00	500.00
425215-807.000								
Membership Dues and Fees	200.00	320.00	445.00	575.00	575.00	575.00	575.00	575.00
425215-817.000								
Microfilm	60.30	60.30	60.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
425215-850.000								
Telephone	2,593.00	2,593.00	1,857.00	2,476.00	2,476.00	2,476.00	2,476.00	2,476.00
425215-860.000								
Travel	314.85	2,248.31	311.13	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
425215-900.000								
Printing and Publishing	1,814.25	5,216.30	1,280.95	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
425215-941.000								
Computer Charges (Rental)	16,351.00	11,854.00	15,053.25	20,071.00	20,071.00	21,209.00	21,209.00	21,209.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 425215 County Clerk

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
425215-942.000 Copy Machine Charges (Rental)	1,271.85	1,714.89	942.66	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
425215-943.000 Buildings & Grounds Charges	18,825.00	18,154.00	13,063.50	17,418.00	17,418.00	17,418.00	17,418.00	17,418.00
425215-954.000 Insurance and Bonds	75.00	0.00	55.00	100.00	100.00	100.00	100.00	100.00
425215-960.000 Education	300.00	539.00	700.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
425215-967.000 Special Projects	0.00	0.00	0.00	800.00	800.00	3,800.00	3,800.00	3,800.00
425215-970.010 Capital Outlay Under \$5000	830.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00
Expenses Total	347,837.81	379,320.15	238,206.63	367,725.00	367,725.00	390,964.00	390,964.00	390,964.00
County Clerk Dept Total	347,837.81	379,320.15	238,206.63	367,725.00	367,725.00	390,964.00	390,964.00	390,964.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 425216 Circuit Court Clerk

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 425216 Circuit Court Clerk								
Expenses								
425216-702.000								
Overtime	251.81	522.25	208.62	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
425216-706.000								
401(a) Pension Plan	10.35	8.53	39.77	0.00	0.00	0.00	0.00	0.00
425216-717.000								
Social Security	18.45	38.04	15.24	77.00	77.00	77.00	77.00	77.00
425216-719.000								
Retirement	45.80	93.22	39.52	175.00	175.00	175.00	175.00	175.00
425216-727.000								
Office/Operating Supplies	3,776.93	2,082.36	507.23	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
425216-728.000								
Postage	592.16	821.76	547.13	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
425216-801.001								
Imaging Maintenance - Cir Crt	0.00	12,431.74	5,013.89	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
425216-810.000								
Bank Charges	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
425216-817.000								
Microfilm	200.70	200.70	200.70	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
425216-850.000								
Telephone	1,440.00	1,440.00	1,031.25	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00
425216-860.000								
Travel	608.20	666.46	77.76	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
425216-942.000								
Copy Machine Charges (Rental)	172.47	505.59	118.77	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
425216-960.000								
Education	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Expenses Total	7,116.87	18,810.65	7,799.88	33,227.00	33,227.00	33,227.00	33,227.00	33,227.00
Circuit Court Clerk Dept Total	7,116.87	18,810.65	7,799.88	33,227.00	33,227.00	33,227.00	33,227.00	33,227.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 430253 Treasurer

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 430253 Treasurer								
Expenses								
430253-702.000								
Overtime	8.76	68.31	64.60	0.00	0.00	0.00	0.00	0.00
430253-703.000								
Salaries	154,587.56	147,075.93	100,816.41	159,061.00	159,061.00	165,856.00	165,856.00	165,856.00
430253-703.001								
Temporary Office Assistant	353.36	909.51	0.00	500.00	500.00	500.00	500.00	500.00
430253-703.006								
Salaries -non-work holiday	4,155.99	3,762.94	2,013.63	4,346.00	4,346.00	4,592.00	4,592.00	4,592.00
430253-706.000								
401(a) Pension Plan	1,900.00	1,400.00	1,400.00	1,400.00	1,400.00	1,900.00	1,900.00	1,900.00
430253-717.000								
Social Security	13,062.48	12,418.30	8,353.79	13,490.00	13,490.00	13,990.00	13,990.00	13,990.00
430253-718.000								
Hospitalization	49,783.00	69,664.00	37,337.25	49,783.00	49,783.00	43,497.00	43,497.00	43,497.00
430253-718.010								
Hospitalization Buyout	12,445.68	0.00	2,074.28	0.00	0.00	0.00	0.00	0.00
430253-719.000								
Retirement	19,262.80	20,204.78	12,280.19	19,999.00	19,999.00	20,741.00	20,741.00	20,741.00
430253-720.000								
Life Insurance/Disability	1,479.45	1,525.13	931.71	1,683.00	1,683.00	1,237.00	1,237.00	1,237.00
430253-727.000								
Office/Operating Supplies	2,119.52	2,816.37	740.57	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
430253-728.000								
Postage	1,241.46	1,187.91	612.32	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
430253-775.000								
Repair and Maintenance	0.00	195.00	0.00	125.00	125.00	125.00	125.00	125.00
430253-800.000								
Attorney Fees	709.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430253-801.000								
Contractual Services	537.00	1,590.00	0.00	600.00	600.00	1,600.00	1,600.00	1,600.00
430253-807.000								
Membership Dues and Fees	500.00	360.00	899.00	545.00	545.00	545.00	545.00	545.00
430253-808.000								
Subscriptions	30.00	27.50	27.50	50.00	50.00	28.00	28.00	28.00
430253-810.000								
Merchant Service Fees	11,992.34	11,454.32	6,835.83	10,000.00	10,000.00	0.00	0.00	0.00
430253-810.001								
Bank Charges	0.00	1,220.31	514.97	0.00	0.00	0.00	0.00	0.00
430253-817.000								
Microfilm	3,783.99	724.35	724.35	2,000.00	2,000.00	1,750.00	1,750.00	1,750.00
430253-830.000								
Service Fee - UPS/Pitney Bowes	50.00	50.00	0.00	15.00	15.00	50.00	50.00	50.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 430253 Treasurer

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
430253-850.000 Telephone	2,016.00	2,016.00	1,443.75	1,925.00	1,925.00	1,925.00	1,925.00	1,925.00
430253-860.000 Travel	2,690.08	1,482.75	1,288.43	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
430253-900.000 Printing and Publishing	276.88	296.70	557.95	200.00	200.00	300.00	300.00	300.00
430253-941.000 Computer Charges (Rental)	14,536.00	12,033.00	11,644.50	15,526.00	15,526.00	15,568.00	15,568.00	15,568.00
430253-942.000 Copy Machine Charges (Rental)	219.66	241.23	227.10	600.00	600.00	600.00	600.00	600.00
430253-943.000 Buildings & Grounds Charges	18,124.00	17,479.00	12,557.25	16,473.00	16,473.00	16,743.00	16,743.00	16,743.00
430253-960.000 Education	982.00	414.52	0.00	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00
Expenses Total	316,847.51	310,617.86	203,345.38	304,521.00	304,521.00	298,047.00	298,047.00	298,047.00
Treasurer Dept Total	316,847.51	310,617.86	203,345.38	304,521.00	304,521.00	298,047.00	298,047.00	298,047.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 450236 Register of Deeds

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 450236 Register of Deeds								
Expenses								
450236-703.000								
Salaries	146,100.39	153,670.65	105,011.96	159,350.00	159,350.00	170,442.00	170,442.00	170,442.00
450236-703.006								
Salaries -non-work holiday	4,015.94	4,262.04	2,178.01	4,468.00	4,468.00	4,815.00	4,815.00	4,815.00
450236-703.014								
Longevity	500.00	500.00	500.00	500.00	500.00	700.00	700.00	700.00
450236-706.000								
401(a) Pension Plan	1,300.00	1,600.00	600.00	1,300.00	1,300.00	1,600.00	1,600.00	1,600.00
450236-717.000								
Social Security	11,353.85	11,928.86	8,110.77	12,570.00	12,570.00	13,461.00	13,461.00	13,461.00
450236-718.000								
Hospitalization	47,517.00	65,794.00	35,637.75	47,517.00	47,517.00	47,517.00	47,517.00	47,517.00
450236-719.000								
Retirement	18,522.25	22,961.10	13,798.29	21,055.00	21,055.00	23,175.00	23,175.00	23,175.00
450236-720.000								
Life Insurance/Disability	1,483.69	1,635.93	1,091.23	1,576.00	1,576.00	1,681.00	1,681.00	1,681.00
450236-727.000								
Office/Operating Supplies	1,694.48	2,742.38	1,405.95	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
450236-728.000								
Postage	3,211.70	4,168.59	3,105.03	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
450236-775.000								
Repair and Maintenance	179.18	80.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
450236-800.000								
Attorney Fees	0.00	0.00	0.00	180.00	180.00	180.00	180.00	180.00
450236-807.000								
Membership Dues and Fees	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450236-817.000								
Microfilm	5,342.58	4,076.59	2,782.14	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
450236-850.000								
Telephone	1,728.00	1,728.00	1,237.50	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
450236-860.000								
Travel	316.50	15.41	7.24	500.00	500.00	500.00	500.00	500.00
450236-941.000								
Computer Charges (Rental)	18,195.00	19,123.00	16,292.25	21,723.00	21,723.00	23,199.00	23,199.00	23,199.00
450236-942.000								
Copy Machine Charges (Rental)	670.11	633.90	404.28	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
450236-943.000								
Buildings & Grounds Charges	18,124.00	17,479.00	12,557.25	16,743.00	16,743.00	16,743.00	16,743.00	16,743.00
Expenses Total	280,329.67	312,399.45	204,719.65	305,132.00	305,132.00	321,663.00	321,663.00	321,663.00
Register of Deeds Dept Total	280,329.67	312,399.45	204,719.65	305,132.00	305,132.00	321,663.00	321,663.00	321,663.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 450404 Plat Board

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 450404 Plat Board								
Expenses								
450404-704.000								
Per Diem	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
450404-717.000								
Social Security	0.00	0.00	0.00	31.00	31.00	31.00	31.00	31.00
450404-719.000								
Retirement	0.00	0.00	0.00	65.00	65.00	65.00	65.00	65.00
Expenses Total	0.00	0.00	0.00	496.00	496.00	496.00	496.00	496.00
Plat Board Dept Total	0.00	0.00	0.00	496.00	496.00	496.00	496.00	496.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 475225 Equalization

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 475225 Equalization								
Expenses								
475225-702.000								
Overtime	0.00	25.27	0.00	0.00	0.00	0.00	0.00	0.00
475225-703.000								
Salaries	192,775.65	198,012.95	127,868.07	193,992.00	193,992.00	206,912.00	206,912.00	206,912.00
475225-703.001								
Temporary Office Assistant	0.00	1,447.54	0.00	0.00	0.00	0.00	0.00	0.00
475225-703.006								
Salaries -non-work holiday	5,326.89	5,342.61	2,646.63	5,353.00	5,353.00	5,841.00	5,841.00	5,841.00
475225-703.014								
Longevity	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
475225-706.000								
401(a) Pension Plan	1,400.00	600.00	300.00	900.00	900.00	1,200.00	1,200.00	1,200.00
475225-717.000								
Social Security	14,917.67	15,467.40	9,882.89	15,303.00	15,303.00	16,328.00	16,328.00	16,328.00
475225-718.000								
Hospitalization	45,252.00	65,794.00	37,336.50	49,782.00	49,782.00	47,516.00	47,516.00	47,516.00
475225-719.000								
Retirement	31,884.61	36,839.81	20,800.26	31,264.00	31,264.00	32,420.00	32,420.00	32,420.00
475225-720.000								
Life Insurance/Disability	2,382.64	2,523.52	1,642.32	2,508.00	2,508.00	2,523.00	2,523.00	2,523.00
475225-727.000								
Office/Operating Supplies	1,813.43	3,391.00	1,858.93	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
475225-728.000								
Postage	132.85	201.41	112.62	550.00	550.00	550.00	550.00	550.00
475225-728.001								
Property Tax Postage	7,953.77	12,290.15	3,388.14	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
475225-775.000								
Repair and Maintenance	0.00	3.92	0.00	0.00	0.00	0.00	0.00	0.00
475225-800.000								
Attorney Fees	838.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
475225-801.000								
Contractual Services	227.60	487.20	327.80	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
475225-801.001								
Oblique Imagery	0.00	0.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
475225-807.000								
Membership Dues and Fees	1,205.00	1,590.00	1,580.00	1,415.00	1,415.00	1,415.00	1,415.00	1,415.00
475225-808.000								
Subscriptions	269.88	269.88	293.88	270.00	270.00	270.00	270.00	270.00
475225-850.000								
Telephone	1,728.00	1,728.00	1,237.50	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
475225-860.000								
Travel	3,763.25	3,350.48	1,340.09	5,630.00	5,630.00	5,630.00	5,630.00	5,630.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 475225 Equalization

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
475225-900.000								
Printing and Publishing	265.75	583.60	272.00	500.00	500.00	500.00	500.00	500.00
475225-941.000								
Computer Charges (Rental)	30,500.00	30,563.00	17,349.75	23,133.00	23,133.00	22,519.00	22,519.00	22,519.00
475225-942.000								
Copy Machine Charges (Rental)	236.73	222.57	94.62	1,028.00	1,028.00	1,028.00	1,028.00	1,028.00
475225-943.000								
Buildings & Grounds Charges	16,257.00	15,678.00	11,206.50	14,942.00	14,942.00	14,942.00	14,942.00	14,942.00
475225-957.000								
Property Tax	3,358.21	4,691.33	1,441.84	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
475225-960.000								
Education	1,149.50	3,020.50	1,892.50	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
475225-967.001								
CGAP	9,858.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	374,196.63	404,824.14	243,572.84	393,520.00	393,520.00	406,544.00	406,544.00	406,544.00
Equalization Dept Total	374,196.63	404,824.14	243,572.84	393,520.00	393,520.00	406,544.00	406,544.00	406,544.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: August 31, 2016

Department 475245 Remonumentation Grant

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 475245 Remonumentation Grant								
Expenses								
475245-801.000								
Contractual Services	38,837.00	35,716.18	202.64	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00
Expenses Total	38,837.00	35,716.18	202.64	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00
Remonumentation Grant Dept Total	38,837.00	35,716.18	202.64	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 525601 Public Health

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 525601 Public Health								
Expenses								
525601-835.000								
Health Services	92.78	59.51	0.00	100.00	100.00	100.00	100.00	100.00
525601-965.000								
Contrib. to Other Agency	280,460.00	293,657.00	151,001.50	302,467.00	302,467.00	302,467.00	302,467.00	302,467.00
525601-967.000								
Special Projects	0.00	14,000.00	0.00	5,100.00	5,100.00	0.00	0.00	0.00
Expenses Total	280,552.78	307,716.51	151,001.50	307,667.00	307,667.00	302,567.00	302,567.00	302,567.00
Public Health Dept Total	280,552.78	307,716.51	151,001.50	307,667.00	307,667.00	302,567.00	302,567.00	302,567.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 525631 Substance Abuse

Period Ending Date: August 31, 2016

	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Number								
Account Name								
Department 525631 Substance Abuse								
Expenses								
525631-801.000								
Contractual Services	99,848.00	118,588.00	13,214.50	115,000.00	58,546.00	58,347.00	58,347.00	58,347.00
Expenses Total	99,848.00	118,588.00	13,214.50	115,000.00	58,546.00	58,347.00	58,347.00	58,347.00
Substance Abuse Dept Total	99,848.00	118,588.00	13,214.50	115,000.00	58,546.00	58,347.00	58,347.00	58,347.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: August 31, 2016

Department 525651 Ambulance Services

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 525651 Ambulance Services								
Expenses								
525651-839.000								
Ambulance Services	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
Expenses Total	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
Ambulance Services Dept Total	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 530648 Medical Examiner

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 530648 Medical Examiner								
Expenses								
530648-727.000								
Office/Operating Supplies	450.00	-25.00	0.00	0.00	0.00	0.00	0.00	0.00
530648-801.000								
Contractual Services	8,736.22	24,423.00	16,282.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00
530648-801.001								
Clerical Services	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530648-836.000								
Laboratory Fees	2,154.40	992.40	167.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
530648-838.000								
Post-Mortem Exams (PME)	2,775.00	4,100.00	2,250.00	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00
530648-838.001								
Forensic Autopsies	4,631.69	4,640.56	2,250.00	4,500.00	4,500.00	4,700.00	4,700.00	4,700.00
530648-839.000								
Transport Services (per case)	2,837.00	4,075.00	1,500.00	3,000.00	3,000.00	4,100.00	4,100.00	4,100.00
530648-840.000								
Burial Transit Forms Fee	2,150.00	-200.00	0.00	0.00	0.00	0.00	0.00	0.00
530648-841.000								
Investigative Referred Case	350.00	425.00	85.00	500.00	500.00	500.00	500.00	500.00
530648-842.000								
Unclaimed Bodies Burial	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
530648-850.001								
Telephone - Cell phone	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530648-967.000								
Special Projects	0.00	1,696.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	24,634.31	40,126.96	22,534.50	39,000.00	39,000.00	42,300.00	42,300.00	42,300.00
Medical Examiner Dept Total	24,634.31	40,126.96	22,534.50	39,000.00	39,000.00	42,300.00	42,300.00	42,300.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 550649 Mental Health

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 550649 Mental Health								
Expenses								
550649-845.000								
Mental Health Services	139,700.00	139,700.00	104,775.00	139,700.00	139,700.00	139,700.00	139,700.00	139,700.00
Expenses Total	139,700.00	139,700.00	104,775.00	139,700.00	139,700.00	139,700.00	139,700.00	139,700.00
Mental Health Dept Total	139,700.00	139,700.00	104,775.00	139,700.00	139,700.00	139,700.00	139,700.00	139,700.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 560670 Dept. of Human Resources

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 560670 Dept. of Human Resources								
Expenses								
560670-999.000								
Operating Transfers Out	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Expenses Total	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Dept. of Human Resources Dept Total	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: August 31, 2016

Department 580681 Veterans Burial

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 580681 Veterans Burial								
Expenses								
580681-833.000								
Veterans Burial	13,305.00	7,050.00	5,750.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
Expenses Total	13,305.00	7,050.00	5,750.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
Veterans Burial Dept Total	13,305.00	7,050.00	5,750.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 580682 American Legion

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 580682 American Legion								
Expenses								
580682-965.000								
Contrib. to Other Agency	2,393.20	2,387.00	2,290.45	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Expenses Total	2,393.20	2,387.00	2,290.45	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
American Legion Dept Total	2,393.20	2,387.00	2,290.45	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 580683 Veterans Affairs

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 580683 Veterans Affairs								
Expenses								
580683-801.000								
Contractual Services	41,419.00	42,662.00	0.00	43,941.00	43,941.00	43,941.00	43,941.00	43,941.00
580683-850.000								
Telephone	288.00	288.00	206.25	275.00	275.00	275.00	275.00	275.00
580683-943.000								
Buildings & Grounds Charges	10,747.00	10,364.00	7,221.00	9,628.00	9,628.00	9,628.00	9,628.00	9,628.00
Expenses Total	52,454.00	53,314.00	7,427.25	53,844.00	53,844.00	53,844.00	53,844.00	53,844.00
Veterans Affairs Dept Total	52,454.00	53,314.00	7,427.25	53,844.00	53,844.00	53,844.00	53,844.00	53,844.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 615257 Co-op Extension

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 615257 Co-op Extension								
Expenses								
615257-702.000								
Overtime	1,611.49	2,354.93	2,979.96	0.00	0.00	0.00	0.00	0.00
615257-703.000								
Salaries	52,695.06	55,502.11	36,675.55	56,851.00	56,851.00	59,381.00	59,381.00	59,381.00
615257-703.001								
Temporary Office Assistant	1,501.78	1,293.81	1,169.77	0.00	0.00	0.00	0.00	0.00
615257-703.006								
Salaries -non-work holiday	2,458.90	2,555.85	1,382.88	2,858.00	2,858.00	3,001.00	3,001.00	3,001.00
615257-706.000								
401(a) Pension Plan	2,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
615257-717.000								
Social Security	4,862.07	5,125.19	3,483.36	5,087.00	5,087.00	5,292.00	5,292.00	5,292.00
615257-718.000								
Hospitalization	13,578.00	19,351.00	10,183.50	13,578.00	13,578.00	13,578.00	13,578.00	13,578.00
615257-718.010								
Hospitalization Buyout	6,789.24	0.00	1,131.54	0.00	0.00	0.00	0.00	0.00
615257-719.000								
Retirement	8,932.63	11,581.84	7,962.43	11,309.00	11,309.00	9,638.00	9,638.00	9,638.00
615257-720.000								
Life Insurance/Disability	738.01	820.53	537.03	791.00	791.00	826.00	826.00	826.00
615257-727.000								
Office/Operating Supplies	1,372.41	2,263.01	571.41	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
615257-728.000								
Postage	561.97	956.08	264.34	1,250.00	1,250.00	1,100.00	1,100.00	1,100.00
615257-775.000								
Repair and Maintenance	0.00	0.00	0.00	300.00	300.00	0.00	0.00	0.00
615257-801.000								
Contractual Services	94,162.00	111,950.00	68,209.75	115,308.00	115,308.00	116,461.00	116,461.00	116,461.00
615257-808.000								
Subscriptions	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
615257-850.000								
Telephone	2,593.00	2,593.00	1,857.00	2,476.00	2,476.00	2,476.00	2,476.00	2,476.00
615257-860.000								
Travel	892.05	1,395.61	84.24	600.00	600.00	600.00	600.00	600.00
615257-900.000								
Printing and Publishing	0.00	0.00	0.00	225.00	225.00	225.00	225.00	225.00
615257-920.000								
Utilities	102.38	210.27	96.25	0.00	0.00	0.00	0.00	0.00
615257-941.000								
Computer Charges (Rental)	4,672.00	2,660.00	3,120.75	4,161.00	4,161.00	4,653.00	4,653.00	4,653.00
615257-942.000								
Copy Machine Charges (Rental)	365.91	1,131.78	540.27	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 615257 Co-op Extension

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
615257-943.000								
Buildings & Grounds Charges	19,887.00	19,178.00	13,831.50	18,442.00	18,442.00	18,442.00	18,442.00	18,442.00
615257-960.000								
Education	20.00	135.00	-25.00	500.00	500.00	500.00	500.00	500.00
Expenses Total	219,825.90	242,088.01	154,056.53	238,236.00	238,236.00	240,673.00	240,673.00	240,673.00
Co-op Extension Dept Total	219,825.90	242,088.01	154,056.53	238,236.00	238,236.00	240,673.00	240,673.00	240,673.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 630280 Soil Conservation

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 630280 Soil Conservation								
Expenses								
630280-801.000								
Contractual Services	60,000.00	52,185.75	22,714.00	44,343.00	44,343.00	48,000.00	45,000.00	45,000.00
630280-850.000								
Telephone	0.00	344.00	1,031.25	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00
630280-941.000								
Computer Charges (Rental)	0.00	1,383.00	4,148.25	5,531.00	5,531.00	6,351.00	6,351.00	6,351.00
630280-943.000								
Buildings & Grounds Charges	0.00	1,938.00	5,813.25	7,751.00	7,751.00	7,751.00	7,751.00	7,751.00
Expenses Total	60,000.00	55,850.75	33,706.75	59,000.00	59,000.00	63,477.00	60,477.00	60,477.00
Soil Conservation Dept Total	60,000.00	55,850.75	33,706.75	59,000.00	59,000.00	63,477.00	60,477.00	60,477.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 645400 Planning Dept.

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 645400 Planning Dept.								
Expenses								
645400-702.000								
Overtime	2,265.27	1,664.60	956.48	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
645400-703.000								
Salaries	123,831.13	123,242.51	82,520.54	126,967.00	126,967.00	134,229.00	134,229.00	134,229.00
645400-703.001								
Temp Office Assistant	6,947.31	4,042.10	0.00	0.00	0.00	0.00	0.00	0.00
645400-703.006								
Salaries -non-work holiday	2,928.90	2,814.89	1,428.60	2,941.00	2,941.00	3,158.00	3,158.00	3,158.00
645400-706.000								
401(a) Pension Plan	2,573.93	1,560.08	1,330.07	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
645400-717.000								
Social Security	10,063.68	9,465.50	6,026.98	10,091.00	10,091.00	10,663.00	10,663.00	10,663.00
645400-718.000								
Hospitalization	40,735.00	46,214.87	24,138.00	32,184.00	32,184.00	29,918.00	29,918.00	29,918.00
645400-719.000								
Retirement	20,946.74	22,863.17	12,692.76	19,525.00	19,525.00	20,994.00	20,994.00	20,994.00
645400-720.000								
Life Insurance/Disability	1,667.05	1,618.59	1,125.46	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00
645400-727.000								
Office/Operating Supplies	1,019.94	1,343.05	975.31	1,500.00	1,500.00	1,500.00	1,500.00	1,775.00
645400-728.000								
Postage	241.31	435.96	224.10	700.00	700.00	700.00	700.00	700.00
645400-775.000								
Repair and Maintenance	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00
645400-807.000								
Membership Dues and Fees	605.00	625.00	660.00	725.00	725.00	725.00	725.00	725.00
645400-808.000								
Subscriptions	130.00	130.00	127.50	200.00	200.00	200.00	200.00	200.00
645400-816.000								
Bulletins/Publications	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00
645400-850.000								
Telephone	1,440.00	1,440.00	825.00	1,375.00	1,375.00	1,375.00	1,375.00	1,100.00
645400-860.000								
Travel	3,087.80	2,651.94	2,089.37	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
645400-860.001								
Taxable Travel	51.62	3.46	110.70	0.00	0.00	0.00	0.00	0.00
645400-900.000								
Printing and Publishing	298.61	819.58	354.05	500.00	500.00	500.00	500.00	500.00
645400-941.000								
Computer Charges (Rental)	8,665.00	6,711.00	7,317.75	9,757.00	9,757.00	10,414.00	10,414.00	10,414.00
645400-942.000								
Copy Machine Charges (Rental)	306.72	436.65	249.90	1,352.00	1,352.00	1,352.00	1,352.00	1,352.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 645400 Planning Dept.

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
645400-943.000								
Buildings & Grounds Charges	19,660.00	18,959.00	13,667.25	18,223.00	18,223.00	18,223.00	18,223.00	18,223.00
645400-960.000								
Education	1,074.00	956.00	1,155.00	2,200.00	2,200.00	2,000.00	2,000.00	2,000.00
645400-967.000								
Special Projects-Water Quality	2,000.00	1,999.76	750.00	2,570.00	2,570.00	2,570.00	2,570.00	2,570.00
645400-970.000								
Capital Outlay	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Expenses Total	250,539.01	249,997.71	158,724.82	242,095.00	242,095.00	248,806.00	248,806.00	248,806.00
Planning Dept. Dept Total	250,539.01	249,997.71	158,724.82	242,095.00	242,095.00	248,806.00	248,806.00	248,806.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 645401 Planning Commission

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 645401 Planning Commission								
Expenses								
645401-704.000								
Per Diem	2,800.00	2,920.00	1,960.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
645401-717.000								
Social Security	315.31	329.98	219.48	383.00	383.00	383.00	383.00	383.00
645401-727.000								
Office/Operating Supplies	444.19	488.70	46.99	400.00	400.00	400.00	400.00	400.00
645401-728.000								
Postage	68.21	2.86	0.00	500.00	500.00	500.00	500.00	500.00
645401-729.000								
Printing	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
645401-801.000								
Contractual Services	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
645401-807.000								
Membership Dues and Fees	625.00	0.00	650.00	700.00	700.00	700.00	700.00	700.00
645401-808.000								
Subscriptions	370.00	1,020.00	370.00	700.00	700.00	700.00	700.00	700.00
645401-816.000								
Bulletins/Publications	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00
645401-860.000								
Travel	893.16	797.26	81.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
645401-860.001								
Taxable Travel	1,321.60	1,393.62	909.09	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
645401-900.000								
Printing and Publishing	504.10	0.00	382.00	400.00	400.00	400.00	400.00	400.00
645401-942.000								
Copy Machine Charges (Rental)	237.21	195.39	177.72	1,313.00	1,313.00	1,313.00	1,313.00	1,313.00
645401-960.000								
Education	442.25	995.00	178.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
645401-961.000								
Training Workshops	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Expenses Total	8,021.03	8,142.81	4,974.28	15,246.00	15,246.00	25,246.00	25,246.00	25,246.00
Planning Commission Dept Total	8,021.03	8,142.81	4,974.28	15,246.00	15,246.00	25,246.00	25,246.00	25,246.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 690275 Drain Commissioner

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 690275 Drain Commissioner								
Expenses								
690275-703.000								
Salaries	12,988.87	13,183.70	8,792.57	13,184.00	13,184.00	13,716.00	13,716.00	13,716.00
690275-717.000								
Social Security	1,513.02	1,527.93	975.60	1,528.00	1,528.00	1,049.00	1,049.00	1,049.00
690275-718.000								
Hospitalization	13,578.00	19,351.00	10,183.50	13,578.00	13,578.00	13,578.00	13,578.00	13,578.00
690275-718.010								
Hospitalization Buyout	6,789.24	0.00	565.77	0.00	0.00	0.00	0.00	0.00
690275-719.000								
Retirement	2,136.33	2,397.95	1,264.12	1,964.00	1,964.00	2,479.00	2,479.00	2,479.00
690275-720.000								
Life Insurance/Disability	134.94	149.58	94.18	145.00	145.00	145.00	145.00	145.00
690275-743.000								
Gas/Oil	872.88	495.55	290.96	850.00	850.00	850.00	850.00	850.00
690275-775.000								
Repair and Maintenance	1,476.78	623.21	128.29	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
690275-800.000								
Attorney Fees	0.00	0.00	0.00	580.00	580.00	580.00	580.00	580.00
690275-807.000								
Membership Dues and Fees	0.00	250.00	250.00	285.00	285.00	285.00	285.00	285.00
690275-850.000								
Telephone	1,008.14	583.76	206.25	275.00	275.00	275.00	275.00	275.00
690275-860.000								
Travel	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
690275-900.000								
Printing and Publishing	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00
690275-940.000								
Rental	369.72	320.13	102.15	500.00	500.00	500.00	500.00	500.00
690275-941.000								
Computer Charges (Rental)	1,350.00	886.00	829.50	1,106.00	1,106.00	1,270.00	1,270.00	1,270.00
690275-943.000								
Buildings & Grounds Charges	11,074.00	10,680.00	8,010.00	10,680.00	10,680.00	10,680.00	10,680.00	10,680.00
690275-960.000								
Education	150.00	150.00	300.00	200.00	200.00	200.00	200.00	200.00
Expenses Total	53,441.92	50,598.81	31,992.89	46,725.00	46,725.00	47,457.00	47,457.00	47,457.00
Drain Commissioner Dept Total	53,441.92	50,598.81	31,992.89	46,725.00	46,725.00	47,457.00	47,457.00	47,457.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 825201 Accounting

Period Ending Date: August 31, 2016

Account Number Account Name	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Expenses Total	168,741.46	186,733.88	118,897.07	185,661.00	185,661.00	186,404.00	186,404.00	186,404.00
Accounting Dept Total	168,741.46	186,733.88	118,897.07	185,661.00	185,661.00	186,404.00	186,404.00	186,404.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 830207 County Audit

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 830207 County Audit								
Expenses								
830207-801.000								
Contractual Services	49,806.25	38,100.00	73,070.00	48,500.00	48,500.00	48,500.00	43,150.00	43,150.00
Expenses Total	49,806.25	38,100.00	73,070.00	48,500.00	48,500.00	48,500.00	43,150.00	43,150.00
County Audit Dept Total	49,806.25	38,100.00	73,070.00	48,500.00	48,500.00	48,500.00	43,150.00	43,150.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 830865 Insurance

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 830865 Insurance								
Expenses								
830865-954.000								
Insurance (Liability)	180,394.00	185,683.00	198,796.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00
Expenses Total	180,394.00	185,683.00	198,796.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00
Insurance Dept Total	180,394.00	185,683.00	198,796.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 830866 Bonds

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 830866 Bonds								
Expenses								
830866-954.000								
Bonds	8,817.00	11,273.00	8,930.00	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00
Expenses Total	8,817.00	11,273.00	8,930.00	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00
Bonds Dept Total	8,817.00	11,273.00	8,930.00	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: August 31, 2016

Department 830870 Unemployment Comp.

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 830870 Unemployment Comp.								
Expenses								
830870-721.000								
Unemployment Compensation	7,479.37	0.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
Expenses Total	7,479.37	0.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
Unemployment Comp. Dept Total	7,479.37	0.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 830871 Workers Comp. Ins.

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 830871 Workers Comp. Ins.								
Expenses								
830871-954.000								
Insurance (Workers Comp)	66,936.50	70,829.50	54,741.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
Expenses Total	66,936.50	70,829.50	54,741.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
Workers Comp. Ins. Dept Total	66,936.50	70,829.50	54,741.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 830872 Internal Services

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 830872 Internal Services								
Expenses								
830872-719.000								
Pension (MERS)	883,467.00	1,250,000.00	500,000.00	750,000.00	750,000.00	750,000.00	350,000.00	350,000.00
830872-719.001								
HCSP Non-Union	0.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00
830872-719.002								
HCSP Rd Command 214	19,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830872-719.003								
HCSP COAM Corrections	28,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830872-719.004								
HCSP POAM Road	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830872-719.005								
HCSP POAM Corrections	46,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830872-719.006								
HCSP Teamsters General	0.00	0.00	62,000.00	0.00	62,000.00	0.00	0.00	0.00
Expenses Total	1,025,867.00	1,263,600.00	562,000.00	750,000.00	812,000.00	750,000.00	350,000.00	350,000.00
Internal Services Dept Total	1,025,867.00	1,263,600.00	562,000.00	750,000.00	812,000.00	750,000.00	350,000.00	350,000.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 850756 Parks & Recreation

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 850756 Parks & Recreation								
Expenses								
850756-702.000								
Overtime	702.14	3,145.28	362.48	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
850756-703.000								
Salaries	15,042.08	16,988.43	11,127.84	19,830.00	19,830.00	21,896.00	21,896.00	21,896.00
850756-703.001								
Temporary Office Assistant	593.16	339.47	646.98	0.00	0.00	0.00	0.00	0.00
850756-703.006								
Salaries -non-work holiday	353.44	391.60	285.04	425.00	425.00	476.00	476.00	476.00
850756-704.000								
Per Diem	1,590.00	1,920.00	1,280.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
850756-717.000								
Social Security	1,418.65	1,791.97	1,061.35	1,711.00	1,711.00	1,873.00	1,873.00	1,873.00
850756-718.000								
Hospitalization	6,789.00	9,675.50	5,091.75	6,789.00	6,789.00	6,789.00	6,789.00	6,789.00
850756-719.000								
Retirement	1,059.56	1,810.09	1,025.91	1,605.00	1,605.00	1,724.00	1,724.00	1,724.00
850756-720.000								
Life Insurance/Disability	0.00	248.22	185.67	0.00	0.00	289.00	289.00	289.00
850756-727.000								
Office/Operating Supplies	7,978.40	12,460.06	6,225.78	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
850756-742.000								
Uniforms	346.97	373.54	139.95	400.00	400.00	400.00	400.00	400.00
850756-743.000								
Gas/Oil	1,943.48	1,560.88	729.81	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
850756-775.000								
Repair and Maintenance	34,641.87	15,126.46	13,669.72	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
850756-801.000								
Contractual Services	6,481.88	8,570.09	7,959.19	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
850756-807.000								
Membership Dues and Fees	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
850756-850.000								
Telephone	353.54	451.07	240.48	400.00	400.00	400.00	400.00	400.00
850756-850.001								
Telephone - Cell phone	229.32	213.00	132.87	294.00	294.00	294.00	294.00	294.00
850756-860.000								
Travel	132.72	24.15	10.80	70.00	70.00	70.00	70.00	70.00
850756-860.001								
Travel - Taxable	476.00	884.36	587.52	600.00	600.00	1,500.00	1,500.00	1,500.00
850756-900.000								
Printing and Publishing	196.70	239.40	133.20	750.00	750.00	750.00	750.00	750.00
850756-920.000								
Utilities (Light-Oil)	1,692.72	2,049.92	2,501.62	1,600.00	1,600.00	2,400.00	2,400.00	2,400.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 850756 Parks & Recreation

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
850756-940.000 Rental	406.71	1,393.01	921.00	500.00	500.00	500.00	500.00	500.00
850756-942.000 Copy Machine Charges (Rental)	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00
850756-970.000 Capital Outlay	6,333.00	23,268.75	8,349.00	47,500.00	47,500.00	47,500.00	26,500.00	26,500.00
850756-970.010 Capital Outlay under \$5,000.00	3,988.79	4,659.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Expenses Total	92,750.13	107,584.25	62,667.96	132,104.00	132,104.00	136,491.00	115,491.00	115,491.00
Parks & Recreation Dept Total	92,750.13	107,584.25	62,667.96	132,104.00	132,104.00	136,491.00	115,491.00	115,491.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 890890 Budgeted Fund Transfers

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 890890 Budgeted Fund Transfers								
Expenses								
890890-999.214								
Op Trans Out - Comm. Corrections	8,056.00	5,300.00	6,870.00	6,870.00	6,870.00	6,870.00	6,870.00	6,870.00
890890-999.232								
911 Dispatch Services Fund	628,315.00	720,703.00	315,804.00	631,608.00	631,608.00	631,608.00	631,608.00	631,608.00
890890-999.470								
Transfer Out - Capital Improvements	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
890890-999.661								
Transfer Out - Motor Pool	0.00	10,000.00	20,575.00	20,575.00	20,575.00	7,000.00	7,000.00	7,000.00
890890-999.999								
Oper Trans Out - Hospitalization	121,584.00	157,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	757,955.00	893,003.00	443,249.00	759,053.00	759,053.00	745,478.00	645,478.00	645,478.00
Budgeted Fund Transfers Dept Total	757,955.00	893,003.00	443,249.00	759,053.00	759,053.00	745,478.00	645,478.00	645,478.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 890990 Debt Service Transfer Out

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 890990 Debt Service Transfer Out								
Expenses								
890990-999.000								
Debt Service Transfer Out	421,325.00	435,075.00	453,450.00	453,450.00	453,450.00	439,225.00	439,225.00	439,225.00
Expenses Total	421,325.00	435,075.00	453,450.00	453,450.00	453,450.00	439,225.00	439,225.00	439,225.00
Debt Service Transfer Out Dept Total	421,325.00	435,075.00	453,450.00	453,450.00	453,450.00	439,225.00	439,225.00	439,225.00

2017 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 891891 Contingency

Period Ending Date: August 31, 2016

Account Number	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Account Name								
Department 891891 Contingency								
Expenses								
891891-965.000								
Contingency	0.00	0.00	0.00	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00
Expenses Total	0.00	0.00	0.00	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00
Contingency Dept Total	0.00	0.00	0.00	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00
Expenses Fund Total	12,458,310.79	13,355,395.48	8,287,200.11	13,111,824.00	13,335,596.00	13,291,698.00	12,729,567.00	12,729,567.00
Net (Rev/Exp)	12,458,310.79	13,355,395.48	8,287,200.11	13,111,824.00	13,335,596.00	13,291,698.00	12,729,567.00	12,729,567.00
Grand Total for Expenses	12,458,310.79	13,355,395.48	8,287,200.11	13,111,824.00	13,335,596.00	13,291,698.00	12,729,567.00	12,729,567.00
Grand Total Net Rev/Exp	12,458,310.79	13,355,395.48	8,287,200.11	13,111,824.00	13,335,596.00	13,291,698.00	12,729,567.00	12,729,567.00